

**MOTION: PRINCIPI**

**June 20, 2017  
Regular Meeting  
Res. No. 17-285**

**SECOND: NOHE**

**RE: TRANSFER \$394,657 FROM CONTRACTUAL SERVICES TO PERSONNEL AND CREATE ONE FULL-TIME COMMUNITY SERVICES THERAPIST IV, GRADE 17; THREE FULL-TIME THERAPIST II, GRADE 15; ONE FULL-TIME BEHAVIORAL HEALTH REGISTERED NURSE, GRADE 15; AND ONE PART-TIME (0.5) THERAPIST I, GRADE 13 IN FISCAL YEAR 2018 TO DIRECTLY OPERATE THE GET ON TRACK PROGRAM**

**ACTION: APPROVED**

**WHEREAS**, Community Services received on-going funding in the amount of \$611,998 from the Virginia Department of Behavioral Health and Developmental Services (DBHDS) starting in FY2016 to expand services for young adults experiencing serious behavioral health conditions, including substance use/abuse and the initial onset of psychosis; and

**WHEREAS**, the Executive Committee of the Prince William County Community Services Board approved acceptance of the funding on March 4, 2015, and the full Board approved acceptance on March 19, 2015 (Resolution No. 15-03R1-02). The Prince William Board of County Supervisors accepted the funds on March 17, 2015 (Resolution No. 15-203); and

**WHEREAS**, the award was used to implement two programs: cognitive enhancement therapy and the Get on Track Program; and

**WHEREAS**, \$485,520 was allocated to directly operate the Get on Track Program, \$93,600 was allocated for Community Services to hire a contract Psychiatrist for the Get on Track Program, and the balance of \$32,878 was allocated for cognitive enhancement therapy; and

**WHEREAS**, the Get on Track Program provides evidence-based early intervention programs for young adults by eliminating gaps between child/adolescent and adult behavioral health programs; and

**WHEREAS**, Community Residences was awarded the contract on March 18, 2015, to operate the Get on Track Program after the completion of a Request for Proposals process; and

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**WHEREAS**, the Get on Track Program has demonstrated to be a complex service to outsource due to the diagnoses and required interventions for this population requiring a more intrinsic coordination of services than originally projected; and

**WHEREAS**, the intensity of service needs, the breadth of services offered, and the rigorous documentation and other requirements have resulted in the Community Services Division Director spending a disproportionate amount of time in ensuring compliance with this program; and

**WHEREAS**, Community Services notified Community Residences in late April that Community Services did not intend to renew the contract for all of FY 2018; and

**WHEREAS**, Community Residences recognizes Community Services insourcing of the program allows for more direct supervision of these supports for a population that has presented with more significant challenges than first envisioned; and

**WHEREAS**, Community Residences has agreed to ensure a continuity of support through the end of August 2017; and

**WHEREAS**, the amount to be transferred (\$394,657) will be allocated for personnel and internal service charges and the balance of (\$90,863) will be retained to fund two-months of payments to Community Residences (\$80,920) and other non-personnel costs (\$9,943); and

**WHEREAS**, Community Services can directly operate the Get on Track Program within the constraints of the annual state funding; and

**WHEREAS**, directly operating the program is consistent within guidelines established by Department of Behavioral Health and Developmental Services; and

**WHEREAS**, there are no additional funds required; and

**WHEREAS**, this action will not affect cognitive enhancement therapy or the contract Psychiatrist also funded by this revenue stream; and

**WHEREAS**, this action enables Community Services in continuing to provide services to up to 30 young adults; and

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**WHEREAS**, the Prince William County Community Services Board approved this item at its May 18, 2017, meeting (Resolution 17-05R1-03); and

**NOW, THEREFORE, BE IT RESOLVED** that the Prince William Board of County Supervisors does hereby approve the transfer of \$394,657 from contractual services to personnel in Fiscal Year 2018 to directly operate the Get on Track Program as follows:

**On-Going FY 2018**

**Decrease Expenditure Budget:**

<u>Fund</u>	<u>Department</u>	<u>Program</u>	<u>Activity</u>	<u>Object</u>	<u>Amount</u>
1001	46	466	4666	53930	(\$394,657)

**Subtotal Expenditure Decrease: (\$394,657)**

**Increase Expenditure Budget:**

<u>Fund</u>	<u>Department</u>	<u>Program</u>	<u>Activity</u>	<u>Object</u>	<u>Amount</u>
1001	46	466	4666	52101	\$245,025
1001	46	466	4666	52103	\$19,190
1001	46	466	4666	52501	\$20,212
1001	46	466	4666	52513	\$33,635
1001	46	466	4666	52510	\$3,461
1001	46	466	4666	52512	\$1,321
1001	46	466	4666	52515	\$1,638
1001	46	466	4666	52520	\$39,437
1001	46	466	4666	52527	\$1,620
1001	46	466	4666	54211	\$2,682
1001	46	466	4666	54210	\$4,974
1001	46	466	4666	54242	\$2,484
1001	46	466	4666	54243	\$1,098
1001	46	466	4666	54244	\$1,572
1001	46	466	4666	54240	\$1,050
1001	46	466	4666	54245	\$288
1001	46	466	4666	54246	\$660
1001	46	466	4666	54241	\$1,494
1001	46	466	4666	54220	\$2,550
1001	46	466	4666	55510	\$10,266

**Subtotal Expenditure Increase: \$394,657**

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**BE IT FURTHER RESOLVED** that the Prince William Board of County Supervisors hereby approves addition of the following positions:

**CREATE:**

CS Therapist IV	Grade 17	TBD	1.0 FTE
CS Therapist II	Grade 15	TBD	1.0 FTE
CS Therapist II	Grade 15	TBD	1.0 FTE
CS Therapist II	Grade 15	TBD	1.0 FTE
Behavioral Health Registered Nurse	Grade 15	TBD	1.0 FTE
CS Therapist I	Grade 13	TBD	0.5 FTE

**Votes:**

**Ayes:** Anderson, Candland, Jenkins, Lawson, Nohe, Principi, Stewart

**Nays:** None

**Absent from Vote:** Caddigan

**Absent from Meeting:** None

ATTEST: \_\_\_\_\_

  
Clerk to the Board